



**DEPARTMENT OF SOCIAL SERVICES
HOUSE BILL NO. 11**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,892,563,350	\$ 1,827,710,426	\$ (64,852,924)	(3.4%)
	Federal	5,401,589,954	5,635,231,755	233,641,801	4.3%
	Other	3,339,830,265	3,139,383,741	(200,446,524)	(6.0%)
	Total	\$ 10,633,983,569	\$ 10,602,325,922	\$ (31,657,647)	(0.3%)
<u>FTE</u>	General Revenue	1,852.26	2,371.74	519.48	28.0%
	Federal	4,490.44	3,813.40	(677.04)	(15.1%)
	Other	362.91	362.64	(0.27)	(0.1%)
	Total	6,705.61	6,547.78	(157.83)	(2.4%)

Fiscal Year 2022 appropriations include funds for the following items:

MEDICAID

- \$337,455,113 for the additional cost of existing MO HealthNet programs, including \$45,308,340 general revenue.
- \$88,261,253 for a one-time nursing home rate increase, including \$30,000,000 general revenue.
- \$38,924,916 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including \$13,207,282 general revenue.
- \$43,000,000 Pharmacy Reimbursement Allowance Fund for additional funding necessary to reimburse pharmacies.
- \$31,302,629 for the following information technology enhancements to the Medicaid Enterprise, including \$9,451,300 general revenue:
 - \$11,000,000 to modernize the MO HealthNet pharmacy claims and rebates system, including \$2,750,000 general revenue.
 - \$7,000,000 for a quality data reporting tool to assess managed care organizations, including \$700,000 general revenue.
 - \$5,721,248 to facilitate the electronic exchange of MO HealthNet information to participants and between Missouri's health information networks, including \$2,860,624 general revenue.
 - \$3,126,186 to operate the newly developed Medicaid Enterprise Data Warehouse, one component of the overall Medicaid Management Information System (MMIS) core replacement, including \$1,563,093 general revenue.
 - \$1,685,000 for contracts associated with security risk assessments of MMIS, including \$842,500 general revenue.

- \$1,470,195 for annual contract increases associated with the operation of MMIS, including \$485,083 general revenue.
- \$1,300,000 to modernize MO HealthNet premium collections, including \$250,000 general revenue.
- \$16,220,160 for federally required increases in the following programs, including \$5,248,659 general revenue:
 - \$12,709,126 for increases in Medicare Part A and Part B premiums, including \$4,055,259 general revenue.
 - \$3,098,024 for an actuarial rate increase for the non-emergency medical transportation contract, including \$1,053,018 general revenue.
 - \$413,010 for increases to Medicare hospice rates, including \$140,382 general revenue.
- \$6,855,848 for a one-time hospice rate increase corresponding to the nursing home rate increase, including \$2,330,303 general revenue.
- \$6,706,996 for existing MO HealthNet programs due to increased caseloads as a result of the increased asset limit pursuant to HB 1565 (2016), including \$1,908,131 general revenue.
- \$5,000,000 for pharmacy dispensing fees, including \$4,000,000 general revenue.
- \$3,058,910 for an air ambulance rate increase, including \$1,161,468 general revenue.
- \$2,000,000 for community health workers at Federally Qualified Health Centers, including \$1,000,000 general revenue.
- \$1,617,000 for the expansion of the Primary Care Health Home initiative, including \$332,045 general revenue.
- \$1,477,935 federal and other funds for a base rate increase for ground ambulance services.
- \$742,762 for an autism services rate increase, including \$252,465 general revenue.

Other Items in the Department of Social Services

- \$60,366,786 for increases to various child welfare rates, including \$24,978,785 general revenue.
 - \$40,657,284 for an increase to adoption and guardianship subsidy rates, including \$16,014,904 general revenue.
 - \$12,845,216 for an increase to foster care rates, including \$5,842,004 general revenue.
 - \$3,872,650 for an increase to foster care respite service rates, including \$1,761,281 general revenue.
 - \$1,335,600 for an increase to infant foster care rates, including \$607,431 general revenue.
 - \$1,229,400 for an increase to foster care clothing allowances, including \$559,131 general revenue.
 - \$426,636 for a \$0.12 increase to the current per mile reimbursement rate to foster parents, including \$194,034 general revenue.
- \$56,142,875 federal funds for distribution of child support collections.
- \$50,620,182 federal funds related to the COVID-19 response for the following programs:
 - \$18,747,277 federal funds for homeless assistance and prevention grants.
 - \$12,760,000 federal funds to assist low-income households with water utility bills.

- \$10,220,877 federal funds to assist youth transitioning to independent living.
- \$3,019,376 federal funds for the extension of the pandemic electronic benefit transfer (EBT) Supplemental Nutrition Assistance Program (SNAP) benefits to eligible households with school-age children or children under six in child care when schools/child care facilities are closed for five consecutive days during the school year due to COVID-19.
- \$1,485,593 federal funds for post-secondary education and training vouchers for foster care youth.
- \$1,455,355 federal funds for advancing children in foster care toward permanency.
- \$1,364,435 federal funds for EBT system costs due to a fifteen percent increase in SNAP benefits through June 30, 2021.
- \$1,000,000 federal funds for the creation of a mobile web application to connect potential and current foster families with resources in their communities.
- \$298,512 federal funds for the Low Income Home Energy Assistance Program.
- \$268,757 federal funds for financial relief and restoration payments to blind vendors for losses due to COVID-19.
- \$19,516,035 federal funds for the Low Income Home Energy Assistance Program.
- \$5,294,153 and 104 staff for the implementation of Raise the Age, including \$3,043,596 general revenue.
- \$6,350,000, including \$850,000 general revenue for 16 Temporary Assistance for Needy Families Fund programs. This includes the Save Our Sons, Midtown Youth, Employment Connections, Cochran Youth, and Adult High School programs.
- \$4,787,267 for the expansion of services to foster children and families, including \$1,680,000 general revenue. Expanded services include behavior invention, therapy, and intensive family reunification.
- \$4,500,000 federal funds for adoption services.
- \$3,503,034 federal funds to distribute funding to blind vendors for food services provided at Fort Leonard Wood.
- \$2,700,000 for incentives to foster families to complete Level A and B foster training, including \$1,350,000 general revenue.
- \$2,000,000 federal funds for grants to educate teens on parental responsibilities.
- \$1,000,000 and 16 staff to support foster children through hiring permanency attorneys, including \$500,000 general revenue.
- \$600,000 to establish a Family Resource Center in northeast Missouri to provide support services to foster, adoptive, and guardianship families in that area.
- \$500,000 federal funds for reimbursement of legal representation provided on behalf of families in dependency cases.
- \$400,000 for the development and improvement of training offered to foster parents, including \$200,000 general revenue.
- \$250,000 to support a foster care portal that connects foster families to resources in their area.
- \$200,000 for the enhancement of Children's Division case worker training, including \$100,000 general revenue.

Veto in HB 11 include:

- (\$50,000,000) FMAP Enhancement Fund for transition payments to hospitals resulting from a change in the outpatient hospital reimbursement methodology.
- (\$2,110,111) for a three percent pay increase to Children's Division field staff workers and supervisors, including (\$1,004,385) general revenue.
- (\$1,000,000) for an expansion of the Missouri Rx Plan to include non-dual participants who are eligible for either Medicaid or Medicare.
- (\$668,558), including (\$223,656) general revenue, to fund performance incentives for high-achieving department employees.
- (\$100,799) to increase the Department Director's annual salary to \$250,000.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$297,146,649) federal and other funds and (one) staff core reduction for one-time expenditures.
- (\$243,071,731) and (37) staff transferred to the Department of Elementary and Secondary Education, including (\$42,093,850) general revenue to consolidate early childhood learning and safety programs under the Office of Childhood.
- (\$117,312,447) core reduction due to estimated MO HealthNet program lapse in Fiscal Year 2021, including (\$44,762,610) general revenue.
- (\$60,000,000) core reduction due to a change in the outpatient hospital reimbursement methodology, including (\$15,136,426) general revenue.
- (\$55,550,657) core reduction for MO HealthNet cost containment initiatives, including (\$13,604,950) general revenue.
- (\$19,129,480) Temporary Assistance for Needy Families funds core reduced based on previous lapse.
- (\$14,526,926) core reduction associated with increased federal claiming for child welfare programs, resulting in less need for general revenue. This does not reduce the total funding available for these programs.
- (\$6,603,645) and (169) staff core reduction due to identified efficiencies within the Division of Youth Services, including (\$2,943,603) general revenue.
- (\$3,173,300) and (70) staff core reduction due to identified efficiencies within the Children's Division, including (\$1,998,969) general revenue.
- (\$2,799,230) transferred to the Department of Health and Senior Services, including (\$666,077) general revenue for local public health agencies.
- (\$2,443,552) federal funds core reduction of general grant authority.
- (\$1,137,468) core reduction of an intergovernmental child support services contract which was terminated, including (\$386,739) general revenue.
- (\$250,000) Temporary Assistance for Needy Families Fund core reduced to align revenue maximization activities with operations.
- (\$214,632) and (4.32) staff core reduced from the Office of the Director and the CD Residential Program, representing a 25% reduction to these functions, including \$108,878 general revenue.

- (\$122,119) and (one) staff core reduced to eliminate the Deputy Department Director/Chief Operating Officer position, including (\$1,819) general revenue.